

**WILLIAM N. MEGGS**  
STATE ATTORNEY



OFFICE OF  
**STATE ATTORNEY**  
SECOND JUDICIAL CIRCUIT OF FLORIDA

October 11, 2002

Attachment # 5  
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LEON COUNTY COURTHOUSE  
301 S. MONROE STREET  
TALLAHASSEE, FLORIDA 32399-2550

TELEPHONE (850) 488-6701

Honorable Dan Winchester, Chairman  
Leon County Board of County Commissioners  
Leon County Courthouse  
301 S. Monroe Street  
Tallahassee, FL 32301

Dear Chairman Winchester:

We may have done county staff a disservice when we submitted our budget for fiscal year 2002-2003, in that we strictly heeded their call for no increase in our budget given the fiscal climate. However, we did not accurately reflect what is clear to us and to county staff as to what has happened in the way of expenditures in the past. In other words, we asked for a no change budget the last couple years knowing all the while that expenses in various categories were historically higher and would likely continue. We again find ourselves in a position where expenditures exceed budgeted amounts and county staff can't pay legitimate expenses because they are not budgeted, and rightly so.

Secondly, we have labored under a misunderstanding of how the budget works. We have been well served by repeatedly submitting no change budget requests knowing that certain expenses, such as witness fees and travel, had to be paid, regardless of budget amounts and, secondly, by limiting ourselves to the budgeted amounts in categories where we had some control over the expenditures, such as books and publications.

We find ourselves having to ask for a second adjustment to our budget for the fiscal year just completed. At the same time we think it wise to ask for corresponding increases for fiscal year 2002-2003 now, rather than later.

We must ask for an increase to more closely reconcile actual expenditures with budgeted amounts. We have prepared a simple comparison of actual expenditures versus budgeted amounts for the past three years. One of the many things this comparison shows is there are several areas where expenditures were significantly greater than budgeted. Moreover, the comparison

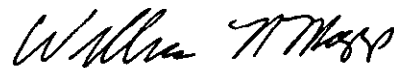
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shows the wide range within which some of these categories can fluctuate. Thus, it is not easy to forecast expenditures for these categories. Our posture with respect to prosecutions remains the same as it has been for some time. We will aggressively pursue prosecution of criminal acts where appropriate. Thus, we expect our budget needs to remain at no less than current levels.

We are asking for an increase of \$20,850 in the 2001-2002 budget so that outstanding obligations can be paid and the budget balanced. At the same time we ask that you consider amending our budget request for 2002-2003 to a total of \$236,000. The allocations can be found in the last column of the attached spreadsheet. These amounts and allocations more closely reflect actual historical expenditures as well as anticipated expenditures.

We are committed to be judicious and prudent with the use of tax dollars while seeking to make our community safe through the prosecution of criminal acts. We thank you and the Commission for their continued support of these efforts. If you or your staff has any questions, please feel free to contact me.

Sincerely,



WILLIAM N. MEGGS  
State Attorney

cc: Parwez Alam, County Administrator  
✓ Alan Rosenweig, Budget Director  
Attachment

**Office of the State Attorney  
Second Judicial Circuit**

**Comparison of Actual Expenditures v. Budget  
Leon County**

	Fiscal Year 99/00		Fiscal Year 00/01		Fiscal Year 01/02		Fiscal Year 2002-2003 Amended
	Actual	Budget	Actual	Budget	Actual	Budget *	
53100 Other Admin./Prof.	\$ 97	\$ 5,200	\$ 18,390	\$ 16,689	\$ 9,950	\$ 15,192	\$ 10,000
53201 Accounting Services							
53300 Court Reporter Services	\$ 10,169	\$ 10,305	\$ 12,855	\$ 9,305	\$ 13,423	\$ 11,500	\$ 13,500
53304 Transcript-Deposition							
54000 Travel & Per Diem	\$ 10,413	\$ 12,805	\$ 9,292	\$ 10,000	\$ 1,148	\$ 10,000	\$ 5,000
54100 Communications	\$ 6,437	\$ 40,000	\$ 34,600	\$ 40,000	\$ 37,330	\$ 35,000	\$ 38,000
54101 Freight							
54200 Postage	\$ 22,742	\$ 12,000	\$ 24,570	\$ 12,000	\$ 25,440	\$ 12,000	\$ 26,000
54600 Repair & Maintenance	\$ 10,280	\$ 7,976	\$ 9,476	\$ 7,900	\$ 7,118	\$ 8,500	\$ 8,500
54900 Other Current Charges	\$ 4,184	\$ -	\$ 3,995	\$ 2,500	\$ 4,932	\$ 5,000	\$ 5,000
54910 Exp. Witness Fees/Travel	\$ 22,574	\$ 13,304	\$ 17,537	\$ 12,000	\$ 35,331	\$ 27,715	\$ 30,000
54915 Information Services							
54920 Ord. Witness Fees/Travel	\$ 41,075	\$ 24,304	\$ 67,878	\$ 34,000	\$ 66,418	\$ 55,822	\$ 67,000
54940 Appeal Fees	\$ 4,435	\$ 2,000	\$ 1,684	\$ 2,000	\$ 4,943	\$ 10,463	\$ 5,000
54950 Other Current Charges		\$ 3,500					
55200 Operating Supplies			\$ 13,898	\$ 10,198	\$ 12,026	\$ 10,000	\$ 13,000
55210 Fuel & Oil	\$ 7,412	\$ 10,198		\$ -			
55400 Books & Publications	\$ 6,052	\$ 13,600	\$ 13,237	\$ 13,600	\$ 17,955	\$ 14,000	\$ 15,000
Total Operating Expenses	\$ 145,870	\$ 155,192	\$ 227,412	\$ 170,192	\$ 236,013	\$ 215,192	\$ 236,000

\* - The budget amount reflects a recent adjustment (increase) of \$45,000 but does not include the requested \$20,850.